

PSAP: Cumberland County Period: 2003

Difference: _____

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 18,000 | |
| Total 911 calls handled by the PSAP | 2,416 | |
| Total wireless 911 calls handled by the PSAP | 25 | |

Percentage of wireless to 9-1-1 calls :1.03%

| Description | Estimated | Actual |
|--------------------------------------|---------------|--------|
| Mapping display system | \$ 135,000.00 | |
| Call accounting system | \$ 30,000.00 | |
| Total dedicated wireless Equipment : | \$ 165,000.00 | |

| Description | Estimated | Actual |
|-------------------------------------|--------------|--------|
| Voice logging recorder purchase | \$ 12,000.00 | |
| Total Shared Equipment for Formula: | \$ 12,000.00 | |

Actual: _____ X _____ = _____

| Description | Estimated | Actual |
|--------------------------|-------------|--------|
| Trunk line installation | \$ 1,860.00 | |
| Trunk line monthly costs | \$ 4,032.00 | |
| Total LEC Costs : | \$ 5,892.00 | |

| Description | Estimated | Actual |
|--|--------------|--------|
| Salaries and benefits (less Comp. Board) | \$ 19,645.62 | |
| Training costs | \$ 1,800.00 | |
| Total Shared Equipment for Formula: | \$ 21,445.62 | |

Actual: $\frac{0}{\quad} \times \quad =$

| Description | Estimated | Actual |
|-----------------------|-----------|--------|
| | | |
| Total of adjustments: | | |